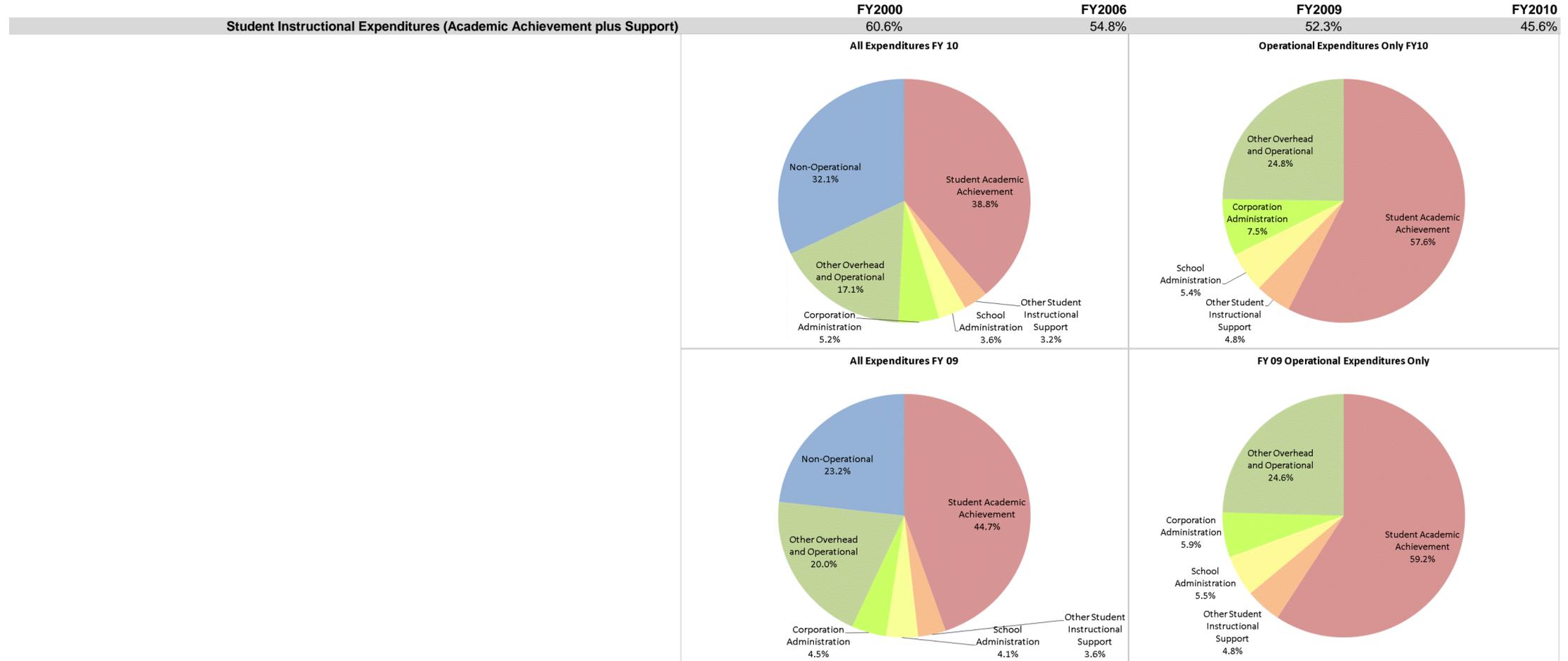


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
Hamilton Heights School Corp (3025)

Hamilton Heights School Corp (3025)

Student Instructional Category	FY00 % of Total		FY06 % of Total		FY09 % of Total		FY10 % of Total	
	FY 2000	Exp	FY 2006	Exp	FY 2009	Exp	FY 2010	Exp
Student Academic Achievement	\$9,025,996	53.2%	\$10,174,290	47.0%	\$10,025,371	44.7%	\$10,344,169	38.8%
Student Instructional Support	\$1,252,500	7.4%	\$1,691,920	7.8%	\$1,715,041	7.6%	\$1,799,783	6.8%
Overhead and Operational	\$3,366,077	19.9%	\$4,684,812	21.6%	\$5,494,592	24.5%	\$5,943,361	22.3%
Nonoperational	\$3,307,865	19.5%	\$5,098,782	23.6%	\$5,200,568	23.2%	\$8,570,023	32.1%
Grand Total	\$16,952,438		\$21,649,803		\$22,435,572		\$26,657,337	



School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
Hamilton Heights School Corp (3025)

Student Instructional Category	Account	FY 2000	FY 2006	FY 2009	FY 2010	10 Year Increase	4 Year Increase	1 Year Increase
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten	\$0	\$41,741	\$128,293	\$128,652		208%	0%
	11100 Regular Programs; Elementary	\$2,002,163	\$2,251,247	\$3,058,698	\$3,045,309	52%	35%	0%
	11200 Regular Programs; Middle/Junior High	\$1,605,240	\$1,232,826	\$1,652,019	\$1,721,049	7%	40%	4%
	11300 Regular Programs; High School	\$1,623,519	\$1,711,083	\$2,130,936	\$2,195,486	35%	28%	3%
	11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$0	\$0	\$130,225	\$73,013			-44%
	11420 Vocational Education; Agriculture B	\$35,179	\$34,882	\$68,225	\$77,502	120%	122%	14%
	11450 Vocational Education; Consumer and Homemaking	\$53,406	\$243	\$0	\$0	-100%	-100%	
	11470 Vocational Education; Business Education	\$70,234	\$73,640	\$87,752	\$84,113	20%	14%	-4%
	11590 Other Vocational Education Programs	\$5,300	\$0	\$0	\$0	-100%		
	11910 Other Regular Programs; Competency Testing	\$164,018	\$142,916	\$0	\$36,675	-78%	-74%	
	12110 Gifted And Talented; Gifted and Talented	\$745	\$0	\$0	\$0	-100%		
	12150 Gifted And Talented; High Ability Student Programs	\$0	\$0	\$23,797	\$41,839			76%
	12210 Mental Disabilities; Mild Mental Disabilities	\$495,182	\$672,382	\$870,176	\$913,345	84%	36%	5%
	12230 Mental Disabilities; Severe Mental Disabilities	\$0	\$0	\$0	\$1,200			
	12520 Culturally Different; Compensatory	\$159	\$0	\$0	\$0	-100%		
	12710 Equal Opportunity At Risk	\$40,358	\$0	\$0	\$0	-100%		
	12810 Special Education Preschool	\$53,202	\$63,944	\$110,643	\$65,071	22%	2%	-41%
	12900 Other Special Programs	\$0	\$38,414	\$95,812	\$70,556		84%	-26%
	14100 Summer School Programs; Elementary	\$0	\$6,189	\$7,651	\$162		-97%	-98%
	14300 Summer School Programs; High School	\$69,213	\$37,474	\$18,323	\$9,144	-87%	-76%	-50%
	16100 Remediation Testing	\$61,336	\$20,892	\$800	\$0	-100%	-100%	-100%
	16200 Preventive Remediation	\$0	\$7,408	\$8,605	\$5,455		-26%	-37%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$31,147	\$73,452	\$45,180	\$0	-100%	-100%	-100%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$895,812	\$891,370	\$612,390	\$630,875	-30%	-29%	3%
	17900 Payments to Other Governmental Units Within State; Other	\$0	\$0	\$0	-\$697			
	22110 Improvement of Instruction; Service Area Direction	\$2,586	\$5,804	\$0	\$94,239	> 500%	> 500%	
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$0	\$5,729	\$135	\$0	-100%	-100%	-100%
	22130 Improvement of Instruction; Instructional Staff Training	\$27,547	\$26,941	\$45,400	\$22,687	-18%	-16%	-50%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$3,974	\$9,442	\$217	\$987	-75%	-90%	355%
	22220 Library/Media Services; School Library	\$209,128	\$169,679	\$238,555	\$250,736	20%	48%	5%
	22230 Library/Media Services; Audiovisual	\$4,258	\$54	\$0	\$0	-100%	-100%	
	22250 Library/Media Services; Computer Assisted Instruction Services	\$24,192	\$0	\$0	\$0	-100%		
	22360 Instruction, Related Technology; Network Support	\$0	\$375,053	\$385,535	\$438,917		17%	14%
	22370 Instruction, Related Technology; Hardware Maintenance and Support	\$0	\$0	\$0	\$64			
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$146,493	\$206,323	\$241,236	\$309,318	111%	50%	28%
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$0	\$0	\$0	\$952			
	25570 Textbooks for Rent or Resale; Materials and Supplies	\$59,072	\$94,097	\$64,769	\$127,519	116%	36%	97%
	26497 2007 Account Code - Teachers Retirement Fund	\$394,777	\$393,509	\$0	\$0			
Student Academic Achievement Total		\$8,078,239	\$8,586,735	\$10,025,371	\$10,344,169	28%	20%	3%
Student Instructional Support								
	21120 Attendance and Social Work Services; Attendance Services	\$0	\$0	\$2,502	\$975			-61%
	21220 Guidance Services; Counseling Services	\$307,345	\$397,974	\$468,497	\$513,536	67%	29%	10%
	21230 Guidance Services; Appraisal Services	\$10,870	\$3,712	\$1,797	\$0	-100%	-100%	-100%
	21290 Guidance Services; Other Guidance Services	\$1,563	\$1,200	\$700	\$1,500	-4%	25%	114%
	21340 Health Services; Nurse Services	\$79,879	\$122,063	\$140,374	\$142,442	78%	17%	1%
	21390 Health Services; Other Health Services	\$1,065	\$77	\$0	\$3,037	185%	> 500%	
	21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$89,978	\$112,543	\$177,529	\$182,528	103%	62%	3%
	21990 Other Support Services, Students; Other Student Services	\$0	\$2,990	\$7,413	\$5,810		94%	-22%
	24100 Office of The Principal	\$602,996	\$718,850	\$916,229	\$949,954	58%	32%	4%
Student Instructional Support Total		\$1,093,695	\$1,359,409	\$1,715,041	\$1,799,783	65%	32%	5%
Overhead and Operational								
	23110 Board of Education; Service Area Direction	\$14,602	\$11,434	\$12,057	\$11,303	-23%	-1%	-6%
	23120 Board of Education; Service Area Assistants	\$37,472	\$53,213	\$146,189	\$138,056	268%	159%	-6%
	23150 Board of Education; Legal Services	\$2,339	\$5,049	\$14,605	\$26,738	> 500%	430%	83%
	23160 Board of Education; Promotion Expenses	\$3,000	\$3,755	\$1,426	\$1,337	-55%	-64%	-6%
	23190 Board of Education; Other Governing Body Services	\$5,823	\$9,501	\$13,558	\$19,527	235%	106%	44%
	23210 Executive Administration; Office of The Superintendent	\$163,402	\$202,470	\$214,695	\$206,024	26%	2%	-4%
	23230 Executive Administration; Staff Relations and Negotiations	\$12,667	\$6,241	\$0	\$5,590	-56%	-10%	
	23290 Executive Administration; Other Executive Administration Services	\$0	\$0	\$0	\$30			
	25110 Fiscal Services; Office of The Business Manager	\$0	\$0	\$62,022	\$59,282			-4%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
Hamilton Heights School Corp (3025)

Student Instructional Category	Account	FY 2000	FY 2006	FY 2009	FY 2010	10 Year Increase	4 Year Increase	1 Year Increase
	25140 Fiscal Services; Receiving and Disbursing Funds	\$31,066	\$37,972	\$52,530	\$71,057	129%	87%	35%
	25191 Other Fiscal Services; Refund of Revenue	\$22,355	\$305,389	\$381,161	\$782,052	> 500%	156%	105%
	25195 Other Fiscal Services; Bank Account Service Charge	\$0	\$0	\$3,232	\$1,518			-53%
	25196 Other Fiscal Services; Cash Change	\$1,250	\$1,400	\$1,400	\$1,500	20%	7%	7%
	25199 Other Fiscal Services; Other	\$0	\$1,703	\$136	\$5,615		230%	> 500%
	25750 Personnel Services; Health Services	\$0	\$0	\$0	\$305			
	25790 Personnel Services; Other Professional Services	\$0	\$0	\$86,533	\$4,029			-95%
	25850 Administrative Technology Services; Network Support	\$0	\$0	\$14,788	\$34,361			132%
	25890 Other Technology Services	\$681	\$0	\$0	\$17,507	> 500%		
	25920 Ditch Assessments	\$1,570	\$0	\$218	\$2,096	33%		> 500%
	25990 Other Support Services, Central	\$1,817	\$6,232	\$0	\$0	-100%	-100%	
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$952,140	\$1,396,225	\$1,612,902	\$1,756,904	85%	26%	9%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$6,517	\$10,115	\$45,510	\$12,206	87%	21%	-73%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$243,621	\$124,410	\$39,436	\$245,536	1%	97%	> 500%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$1,629	\$0	\$0	\$0			
	26499 2007 Account Code - Other	\$155,858	\$184,366	\$0	\$0			
	26700 Operation and Maintenance of Plant Services; Insurance	\$41,501	\$106,644	\$78,823	\$80,603	94%	-24%	2%
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant	\$0	\$0	\$238,937	\$179,579			-25%
	27010 Student Transportation; Service Area Direction	\$121,317	\$172,666	\$200,724	\$206,609	70%	20%	3%
	27100 Student Transportation; Vehicle Operation	\$439,825	\$524,719	\$712,752	\$685,327	56%	31%	-4%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$175,729	\$293,024	\$303,352	\$285,138	62%	-3%	-6%
	27400 Student Transportation; Purchase of School Buses	\$70,249	\$68,143	\$376,011	\$77,369	10%	14%	-79%
	27500 Student Transportation; Insurance on Buses	\$17,570	\$38,778	\$19,778	\$21,355	22%	-45%	8%
	27700 Student Transportation; Contracted Transportation Services	\$7,413	\$3,558	\$568	\$0	-100%	-100%	-100%
	27900 Student Transportation; Other Student Transportation Services	\$13,669	\$12,840	\$0	\$0	-100%	-100%	
	31100 Food Services Operations; Service Area Direction	\$0	\$0	\$0	\$35,977			
	31200 Food Services Operations; Food Preparation and Dispensing	\$537,090	\$669,318	\$861,250	\$968,830	80%	45%	12%
Overhead and Operational Total		\$3,082,171	\$4,249,164	\$5,494,592	\$5,943,361	93%	40%	8%
Nonoperational								
	33200 Community Recreation	\$54	\$0	\$7,350	\$9,800	> 500%		33%
	33400 Athletic Coaches	\$249,104	\$330,097	\$264,851	\$231,717	-7%	-30%	-13%
	33990 Other Community Services; Other	\$680	\$188	\$1,157	\$2,526	271%	> 500%	118%
	43000 Facilities Acquisition and Construction; Professional Services	\$2,344	\$225	\$132,448	\$176,026	> 500%	> 500%	33%
	44000 Facilities Acquisition and Construction; Educational Specifications Development	\$6,663	\$22,605	\$4,099	\$0	-100%	-100%	-100%
	45100 Building Acquisition, Construction and Improvements	\$426,964	\$144,901	\$640,001	\$3,576,666	> 500%	> 500%	459%
	45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$22,622	\$430,200	\$0	\$0	-100%	-100%	
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$0	\$19,735	\$56,926			188%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$55,000	\$0	\$5,103	\$4,856	-91%		-5%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$291,911	\$262,430	\$124,229	\$314,973	8%	20%	154%
	51100 Debt Services; Principal on Debt; Bonds	\$0	\$323,771	\$100,000	\$173,994		-46%	74%
	52100 Debt Services; Interest on Debt; Bonds	\$0	\$0	\$132,463	\$124,439			-6%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$26,002	\$27,824	\$14,270	\$0	-100%	-100%	-100%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$1,816,985	\$3,233,000	\$2,475,000	\$3,151,500	73%	-3%	27%
	53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$0	\$1,055,500	\$481,500			-54%
	54100 Veterans' Memorial Fund; Principal	\$12,190	\$5,329	\$4,746	\$2,550	-79%	-52%	-46%
	54200 Common School Fund; Principal	\$362,657	\$239,581	\$219,616	\$262,550	-28%	10%	20%
Nonoperational Total		\$3,273,175	\$5,020,151	\$5,200,568	\$8,570,023	162%	71%	65%
Prorated By Fund								
	26492 2007 Account Code - Social Security	\$685,979	\$718,382	\$0	\$0			
	26493 2007 Account Code - Workmen's Compensation	\$24,953	\$49,051	\$0	\$0			
	26494 2007 Account Code - Group Insurance	\$711,307	\$1,586,877	\$0	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$2,918	\$5,889	\$0	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$0	\$74,145	\$0	\$0			
Prorated By Fund Total		\$1,425,157	\$2,434,344	\$0	\$0			